

Program A: Administration

Program Authorization: Article VIII, Sections 3, 13, and 15 of the Louisiana State Constitution; Louisiana Revised Statute 17.6 et seq.

Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education system of the state. It also exercises budgetary responsibility for all funds appropriated or allocated by the state for schools under its jurisdiction. The Board's multi-member structure, composed of both elected and appointed individuals, enhances and broadens citizen representation, making it more likely that education decisions will be broadly acceptable to the public. Board members can help bring a long-term perspective of education into the political process. They are valuable advocates within government for the interest of children and youth and for the overall educational needs of a society. The Board appoints the State Superintendent who, in turn, directs the Department of Education to implement policies, to provide quality assistance to the systems and schools, and to make recommendations for programs and procedures that are effective, efficient, and research based.

The goals of the Administration Program are:

1. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
2. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$813,074	\$940,555	\$940,555	\$1,121,776	\$1,238,032	\$297,477
STATE GENERAL FUND BY:						
Interagency Transfers	641,914	1,389,321	1,389,321	1,389,676	1,385,358	(3,963)
Fees & Self-gen. Revenues	9,915	15,000	15,000	15,000	15,000	0
Statutory Dedications	200,000	1,826,706	1,826,706	1,839,009	1,512,303	(314,403)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,664,903	\$4,171,582	\$4,171,582	\$4,365,461	\$4,150,693	(\$20,889)
EXPENDITURES & REQUEST:						
Salaries	\$365,770	\$307,250	\$441,232	\$444,533	\$441,232	\$0
Other Compensation	69,080	75,819	65,721	79,338	79,338	13,617
Related Benefits	86,281	74,400	96,762	116,398	112,426	15,664
Total Operating Expenses	230,164	347,571	279,867	229,151	223,054	(56,813)
Professional Services	90,137	115,187	67,033	85,696	201,587	134,554
Total Other Charges	820,426	3,251,355	3,220,967	3,410,345	3,093,056	(127,911)
Total Acq. & Major Repairs	3,045	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,664,903	\$4,171,582	\$4,171,582	\$4,365,461	\$4,150,693	(\$20,889)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	6	6	6	6	6	0
TOTAL	10	10	10	10	10	0

SOURCE OF FUNDING

The source of funding for this program is General Fund, Interagency Transfer, Self-generated Revenues, and Statutory Dedications. The Interagency Transfer is derived from the transfer of Title X charter school grants from the Department of Education. The Self-generated Revenue is collected as fees for mailing BESE agendas and minutes. The Statutory Dedication is provided through the Charter School Start-up Loan Fund, the Louisiana Quality Education Support Fund and the Deficit Elimination Fund (Per R.S. 39:32B.(8), See table below for a listing of expenditures out of each Statutory Dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Start-Up Loan Fund	\$200,000	\$1,826,706	\$1,826,706	\$1,826,706	\$1,500,000	(\$326,706)
Deficit Elimination Fund	\$0	\$0	\$0	\$12,303	\$12,303	\$12,303

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$940,555	\$4,171,582	10	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$940,555	\$4,171,582	10	EXISTING OPERATING BUDGET - December 20, 2001
\$398	\$398	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$3,360	\$3,360	0	Classified State Employees Merit Increases for FY 2002-2003
\$8,658	\$8,658	0	Risk Management Adjustment
\$2,001	\$2,001	0	Legislative Auditor Fees
\$108,538	\$108,538	0	Rent in State-Owned Buildings
\$546	\$546	0	UPS Fees
\$0	(\$3,963)	0	Salary Base Adjustment
\$0	\$12,303	0	Group Insurance Adjustment
\$81	\$81	0	Civil Service Fees
\$26,039	\$26,039	0	Other Adjustments - Per Diem Rate Adjustment
\$18,520	\$18,520	0	Other Adjustments - Charter School Compliance Monitoring
\$120,000	\$120,000	0	Other Adjustments - Finance Commission MFP Review
\$9,336	\$9,336	0	Other Adjustments - State Police for Capital Security
\$0	(\$326,706)	0	Other Adjustments - Charter School Loan Fund to Reflect \$1.5 million Fund Balance
\$1,238,032	\$4,150,693	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,238,032	\$4,150,693	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,238,032	\$4,150,693	10	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$26,587	Legislative Auditor
\$2,650	Legal
\$172,350	Other Professional Services
\$201,587	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$15,000	Charter School Reviewers
\$1,315,070	Public Charter School Grant Awards
\$1,500,000	Charter School Loan Fund

\$2,830,070	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$153,018	Rent in State owned buildings
\$7,023	UPS Fees, Civil Service, CPTP, Mail
\$15,635	Legislative Auditor Fees
\$77,974	Risk Management
\$9,336	State Police for Capital Security

\$262,986	SUB-TOTAL INTERAGENCY TRANSFERS
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\$3,093,056	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS